



## **POLICE DEPARTMENT Support Services**



### **Organization Set – Programs**

- **Administration**
- **Records**
- **Evidence**
- **Professional Standards**
- **IS Technology**

### **Organization Set #**

**01-11-049-501**  
**01-11-049-580**  
**01-11-049-583**  
**01-11-049-586**  
**01-11-049-589**

## Budget Document Report

## 01 - GENERAL FUND

2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	Department :11 - POLICE Section :049 - SUPPORT SERVICES Program :501 - ADMINISTRATION			2011 PROPOSED BUDGET	2011 APPROVED BUDGET	2011 ADOPTED BUDGET
REQUIREMENTS								
PERSONAL SERVICES								
55,452	60,246	60,348	7000-05	Salaries & Wages - Regular Full Time Police Support Services Division Commander - 1.00 FTE		66,344	66,344	66,344
0	3,663	3,742	7300-05	Fringe Benefits - FICA - Social Security		4,113	4,113	4,113
0	857	875	7300-06	Fringe Benefits - FICA - Medicare		962	962	962
4,196	0	0	7300-07	Fringe Benefits - FICA - History		0	0	0
12,590	13,652	12,070	7300-15	Fringe Benefits - PERS - OPSRP - IAP		13,223	13,223	13,223
69	63	63	7300-25	Fringe Benefits - Life Insurance		63	63	63
305	332	333	7300-30	Fringe Benefits - Long Term Disability		366	366	366
197	118	121	7300-35	Fringe Benefits - Workers' Compensation Insurance		139	139	139
0	26	29	7300-37	Fringe Benefits - Workers' Benefit Fund		29	29	29
72,809	78,957	77,580	TOTAL PERSONAL SERVICES			85,239	85,239	85,239
MATERIALS AND SERVICES								
0	514	1,250	7530	Safety Training/OSHA		1,250	1,250	1,250
1,135	1,488	2,315	7550	Travel & Education		785	785	785
				Description	Units	Amt/Unit	Total	
				Membership - Int'l Assoc of Property and Evidence	1	50	50	
				Membership - Int'l Assoc of Chief's of Police	1	120	120	
				Membership - Oregon Assoc of Chief's of Police	1	100	100	
				Other training	1	500	500	
				Membership - Oregon Peace Officer Association	1	15	15	
7,110	4,817	5,180	7620	Telecommunications Includes telecommunications for entire Support Services Division.		5,880	5,880	5,880
				Description	Units	Amt/Unit	Total	
				Telecom - 7 landlines	1	4,700	4,700	
				Nextel service	1	625	625	
				Pager service	1	60	60	
				Verizon Wireless service	2	50	100	
				Verizon Northwest - landline for off-site evidence facility	1	395	395	
0	248	300	7630-05	Uniforms - Employee		300	300	300
165	149	250	7660	Materials & Supplies		250	250	250

## Budget Document Report

## 01 - GENERAL FUND

2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	Department :11 - POLICE Section :049 - SUPPORT SERVICES Program :501 - ADMINISTRATION				2011 PROPOSED BUDGET	2011 APPROVED BUDGET	2011 ADOPTED BUDGET
7	675	400	7720-06	Repairs & Maintenance - Equipment			400	400	400
21	249	500	7750	Professional Services			500	500	500
			Language line services						
18,572	19,102	23,210	7790	Maintenance & Rental Contracts			23,365	23,365	23,365
			<u>Description</u>			<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>	
			Mobile aircard usage			1	10,265	10,265	
			Photocopier rental and maintenance			1	8,050	8,050	
			Paper shredding service			1	1,650	1,650	
			TAME Database maintenance			1	100	100	
			SpaceSaver maintenance for Records and Evidence Sections			1	750	750	
			Document Management System maintenance			1	2,550	2,550	
439	60	500	7800	M & S Equipment			500	500	500
27,448	27,302	33,905	TOTAL MATERIALS AND SERVICES				33,230	33,230	33,230
100,258	106,259	111,485	TOTAL REQUIREMENTS				118,469	118,469	118,469

## Budget Document Report

## 01 - GENERAL FUND

2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	Department :11 - POLICE Section :049 - SUPPORT SERVICES Program :580 - RECORDS				2011 PROPOSED BUDGET	2011 APPROVED BUDGET	2011 ADOPTED BUDGET	
REQUIREMENTS										
PERSONAL SERVICES										
76,282	83,136	87,625	7000-05	Salaries & Wages - Regular Full Time Police Records Specialist - 2.00 FTE			92,065	92,065	92,065	
14,796	21,815	20,661	7000-10	Salaries & Wages - Regular Part Time Police Records Specialist - 0.70 FTE			24,832	24,832	24,832	
4,344	7,298	2,950	7000-15	Salaries & Wages - Temporary			0	0	0	
62	0	1,010	7000-20	Salaries & Wages - Overtime			997	997	997	
0	6,902	6,636	7300-05	Fringe Benefits - FICA - Social Security			7,272	7,272	7,272	
0	1,614	1,555	7300-06	Fringe Benefits - FICA - Medicare			1,709	1,709	1,709	
7,260	0	0	7300-07	Fringe Benefits - FICA - History			0	0	0	
17,239	24,366	20,922	7300-15	Fringe Benefits - PERS - OPSRP - IAP			22,385	22,385	22,385	
21,767	29,214	29,499	7300-20	Fringe Benefits - Medical Insurance			32,450	32,450	30,213	
121	131	126	7300-25	Fringe Benefits - Life Insurance			126	126	126	
385	443	457	7300-30	Fringe Benefits - Long Term Disability			480	480	470	
238	216	254	7300-35	Fringe Benefits - Workers' Compensation Insurance			286	286	286	
0	77	72	7300-37	Fringe Benefits - Workers' Benefit Fund			79	79	79	
3,634	279	0	7300-40	Fringe Benefits - Unemployment			0	0	0	
146,128	175,493	171,767	TOTAL PERSONAL SERVICES					182,681	182,681	180,434
MATERIALS AND SERVICES										
0	298	1,500	7550	Travel & Education			1,000	1,000	1,000	
				Description	Units	Amt/Unit	Total			
				Other training	1	1,000	1,000			
360	0	0	7620-10	Telecommunications - RMS			0	0	0	
0	811	900	7630-05	Uniforms - Employee			900	900	900	
42	85	6,700	7660	Materials & Supplies			4,300	4,300	4,300	
0	0	500	7800	M & S Equipment			500	500	500	
7,521	7,916	8,690	8040	Regional Automated Info Network			9,000	9,000	9,000	
				Cost to share police databases among RAIN agencies in Yamhill, Polk, and Marion counties.						
7,923	9,111	18,290	TOTAL MATERIALS AND SERVICES					15,700	15,700	15,700
154,051	184,604	190,057	TOTAL REQUIREMENTS					198,381	198,381	196,134

## Budget Document Report

## 01 - GENERAL FUND

2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	Department :11 - POLICE Section :049 - SUPPORT SERVICES Program :583 - EVIDENCE			2011 PROPOSED BUDGET	2011 APPROVED BUDGET	2011 ADOPTED BUDGET
----------------	----------------	---------------------------	---	--	--	----------------------------	----------------------------	---------------------------

**REQUIREMENTS****PERSONAL SERVICES**

53,724	43,458	47,042	<b>7000-05</b>	<b>Salaries &amp; Wages - Regular Full Time</b>		48,451	48,451	48,451
				Police Evidence and Property Technician - 1.00 FTE				
2,593	2,092	3,002	<b>7000-20</b>	<b>Salaries &amp; Wages - Overtime</b>		997	997	997
0	2,771	3,066	<b>7300-05</b>	<b>Fringe Benefits - FICA - Social Security</b>		3,028	3,028	3,028
0	648	725	<b>7300-06</b>	<b>Fringe Benefits - FICA - Medicare</b>		717	717	717
4,279	0	0	<b>7300-07</b>	<b>Fringe Benefits - FICA - History</b>		0	0	0
12,805	10,465	9,536	<b>7300-15</b>	<b>Fringe Benefits - PERS - OPSRP - IAP</b>		9,041	9,041	9,041
7,160	16,242	17,140	<b>7300-20</b>	<b>Fringe Benefits - Medical Insurance</b>		18,854	18,854	17,515
63	63	63	<b>7300-25</b>	<b>Fringe Benefits - Life Insurance</b>		63	63	63
217	246	264	<b>7300-30</b>	<b>Fringe Benefits - Long Term Disability</b>		272	272	272
1,688	77	208	<b>7300-35</b>	<b>Fringe Benefits - Workers' Compensation Insurance</b>		142	142	142
0	26	29	<b>7300-37</b>	<b>Fringe Benefits - Workers' Benefit Fund</b>		29	29	29
<b>82,529</b>	<b>76,087</b>	<b>81,075</b>	<b>TOTAL PERSONAL SERVICES</b>			<b>81,594</b>	<b>81,594</b>	<b>80,255</b>

**MATERIALS AND SERVICES**

65	426	500	<b>7550</b>	<b>Travel &amp; Education</b>		500	500	500
				<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>	
				Membership - Int'l Association of Property and Evidence	1	50	50	
				Membership - Oregon Peace Officers Association	1	15	15	
				Evidence and property training	1	435	435	
4,421	647	1,500	<b>7590</b>	<b>Fuel - Vehicle &amp; Equipment</b>		1,500	1,500	1,500
0	759	400	<b>7630-05</b>	<b>Uniforms - Employee</b>		400	400	400
1,259	2,484	3,200	<b>7660</b>	<b>Materials &amp; Supplies</b>		3,200	3,200	3,200
				<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>	
				Evidence forms	1	500	500	
				Packaging materials	1	1,000	1,000	
				Postage and shipping costs	1	350	350	
				Barcode labels	1	500	500	
				Miscellaneous expenses; tow charges, DVD's, CD's	1	850	850	
0	233	300	<b>7720-14</b>	<b>Repairs &amp; Maintenance - Vehicles</b>		300	300	300

## Budget Document Report

**01 - GENERAL FUND**

2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	Department :11 - POLICE Section :049 - SUPPORT SERVICES Program :583 - EVIDENCE		2011 PROPOSED BUDGET	2011 APPROVED BUDGET	2011 ADOPTED BUDGET
0	0	0	<b>7750</b>	<b>Professional Services</b>	100	100	100
210	239	600	<b>7790</b>	<b>Maintenance &amp; Rental Contracts</b> Evidence storage building alarm contract.	300	300	300
600	380	500	<b>7800</b>	<b>M &amp; S Equipment</b>	500	500	500
<b>6,555</b>	<b>5,169</b>	<b>7,000</b>	<b><u>TOTAL MATERIALS AND SERVICES</u></b>		<b>6,800</b>	<b>6,800</b>	<b>6,800</b>
<b>89,084</b>	<b>81,257</b>	<b>88,075</b>	<b><i>TOTAL REQUIREMENTS</i></b>		<b>88,394</b>	<b>88,394</b>	<b>87,055</b>

## Budget Document Report

## 01 - GENERAL FUND

2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	Department :11 - POLICE Section :049 - SUPPORT SERVICES Program :586 - PROFESSIONAL STANDARDS				2011 PROPOSED BUDGET	2011 APPROVED BUDGET	2011 ADOPTED BUDGET	
REQUIREMENTS										
MATERIALS AND SERVICES										
0	100	500	7550	Travel & Education				500	500	500
			Description	Units	Amt/Unit	Total				
			Membership - NW Pac	1	100	100				
			Professional standards training	1	400	400				
104	1,550	1,650	7660	Materials & Supplies				1,850	1,850	1,850
104	1,650	2,150	TOTAL MATERIALS AND SERVICES				2,350	2,350	2,350	
104	1,650	2,150	TOTAL REQUIREMENTS				2,350	2,350	2,350	

## Budget Document Report

## 01 - GENERAL FUND

2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	Department :11 - POLICE Section :049 - SUPPORT SERVICES Program :589 - IS - TECHNOLOGY				2011 PROPOSED BUDGET	2011 APPROVED BUDGET	2011 ADOPTED BUDGET
REQUIREMENTS									
MATERIALS AND SERVICES									
46,372	57,540	63,268	7830-98	M & S Computer Charges - IS Fund - Computer Services			86,181	86,181	0
54,650	63,921	37,281	7830-99	M & S Computer Charges - IS Fund - Computer M&S Equipment			37,417	37,417	0
0	0	0	7840	M & S Computer Charges			0	0	68,188
			Description	Units	Amt/Unit	Total			
			Shared city-wide M&S operating, network hardware & software, etc	1	68,188	68,188			
0	0	0	7840-20	M & S Computer Charges - Police			0	0	46,670
			Description	Units	Amt/Unit	Total			
			E-ticketing software maintenance	1	15,000	15,000			
			Evidence OnQ maintenance	1	8,000	8,000			
			GeoComm mapping software - 50% shared with Fire & Ambulance	1	1,750	1,750			
			Netmotion MDT communication software -50% shared with Fire & Amb	1	1,500	1,500			
			Visionair renewal-VisionRMS,Visionmobile-50% shared w/Fire & Amb	1	13,500	13,500			
			KRP Data Systems, WebLEDS maintenance	1	1,020	1,020			
			Replacement workstations - Sgts 1 and Amy K.	2	1,500	3,000			
			Replacement printers, Field Ops and Records	2	1,300	2,600			
			Workstation warranty extensions	3	100	300			
101,022	121,461	100,549	TOTAL MATERIALS AND SERVICES				123,598	123,598	114,858
CAPITAL OUTLAY									
0	67,490	10,257	8740	Computer Equipment - IS Fund			13,134	13,134	0
0	0	0	8750	Capital Outlay Computer Charges			0	0	8,740
			Description	Units	Amt/Unit	Total			
			Shared city-wide capital outlay network hardware & software, etc	1	8,740	8,740			
0	0	0	8750-20	Capital Outlay Computer Charges - Police			0	0	13,134
			Description	Units	Amt/Unit	Total			
			Replacement Data911 M6 mobile computer units (MDT's)	2	6,567	13,134			
0	67,490	10,257	TOTAL CAPITAL OUTLAY				13,134	13,134	21,874



## Budget Document Report

**01 - GENERAL FUND**

2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	Department :11 - POLICE Section :049 - SUPPORT SERVICES Program :589 - IS - TECHNOLOGY	2011 PROPOSED BUDGET	2011 APPROVED BUDGET	2011 ADOPTED BUDGET
101,022	188,951	110,806	<b>TOTAL REQUIREMENTS</b>	136,732	136,732	136,732